#### SCHEDULE 9 COMPARATIVE STATEMENT OF EXPENDITURES

(Dollars In Thousands)

		Ad	ctual 2012-13	3			Esti	mated 2013-	14			Pro	posed 2014-	15	
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
Legislative															
Legislature															
Senate															
State Operations	\$109,350	-	-	\$109,350	-	\$115,692	-	-	\$115,692	-	\$115,692	-	-	\$115,692	-
Assembly															
State Operations	146,716	<del>-</del>	-	146,716	-	152,438	<u>-</u>	-	152,438	-	152,438	-	-	152,438	-
Totals, Legislature	\$256,066	-	-	\$256,066	-	\$268,130	-	-	\$268,130	-	\$268,130	-	-	\$268,130	-
Legislative Counsel Bureau															
State Operations	73,065	<u>-</u>	-	73,065	-	76,333		-	76,333	-	75,922		-	75,922	-
Totals, Legislative	\$329,131	-	-	\$329,131	-	\$344,463	-	-	\$344,463	-	\$344,052	-	-	\$344,052	-
Judicial															
Judicial Branch															
State Operations	339,459	228,861	-	568,320	2,748	349,475	281,980	-	631,455	4,551	354,760	358,718	-	713,478	4,529
Local Assistance	408,119	1,774,494	-	2,182,613	795	870,283	1,509,643	-	2,379,926	2,275	970,283	1,498,099	-	2,468,382	2,275
Capital Outlay	-	<u>-</u>	-		-	-	48,119	-	48,119	-	-	108,646	-	108,646	-
Totals, Judicial Branch	\$747,578	\$2,003,355	-	\$2,750,933	\$3,543	\$1,219,758	\$1,839,742	-	\$3,059,500	\$6,826	\$1,325,043	\$1,965,463	-	\$3,290,506	\$6,804
Commission on Judicial Performance															
State Operations	4,019	-	-	4,019	-	4,214	-	-	4,214	-	4,214	-	-	4,214	-
Judges' Retirement System Contribution	s														
State Operations	3,703	-	-	3,703	-	3,523	-	-	3,523	-	3,463	-	-	3,463	-
Local Assistance	209,333	-	-	209,333	-	237,875	-	-	237,875	-	232,344	-	-	232,344	
Totals, Judges' Retirement System Contribution	\$213,036	-	-	\$213,036	-	\$241,398	-	-	\$241,398	-	\$235,807	-	-	\$235,807	
Totals, Judicial	\$964,633	\$2,003,355	-	\$2,967,988	\$3,543	\$1,465,370	\$1,839,742	-	\$3,305,112	\$6,826	\$1,565,064	\$1,965,463	-	\$3,530,527	\$6,804
Executive/Governor															
Governor's Office															
State Operations	8,154	-	-	8,154	-	10,819	-	-	10,819	-	10,751	-	-	10,751	-
Governor's Office of Bus & Econ Develop	om														
State Operations	2,756	-	-	2,756	-	7,708	114	-	7,822	27,609	8,672	120	-	8,792	27,609
Business Transportation & Housing, Sec	у														
State Operations	2,317	1,359	-	3,676	-	-	-	-	-	-	-	-	-	-	-
Office of the Inspector General															
State Operations	13,507	-	-	13,507	-	15,762	-	-	15,762	-	17,031	-	-	17,031	-
Office of Planning & Research															
State Operations	1,888	-	-	1,888	1,324	2,876	-	-	2,876	1,821	3,373	799	-	4,172	1,820
Local Assistance	-	-	-	-	24,664	-	-	-	-	28,000	-	99,201	-	99,201	26,000
Totals, Office of Planning & Research	\$1,888	-	-	\$1,888	\$25,988	\$2,876	-	-	\$2,876	\$29,821	\$3,373	\$100,000	-	\$103,373	\$27,820
Office of Emergency Services															
State Operations	38,776	2,860	1,136	42,772	50,926	41,745	6,767	2,660	51,172	72,001	41,760	6,715	2,660	51,135	70,754
Local Assistance	66,089	22,331	99,714	188,134	279,889	61,597	132,943	100,000	294,540	938,125	61,597	131,019	100,000	292,616	929,666
Capital Outlay	-		-	<u>-</u>		<u>-</u>			-	-	2,683	<u>-</u>	-	2,683	<u>-</u>
Totals, Office of Emergency Services	\$104,865	\$25,191	\$100,850	\$230,906	\$330,815	\$103,342	\$139,710	\$102,660	\$345,712	\$1,010,126	\$106,040	\$137,734	\$102,660	\$346,434	\$1,000,420
Totals, Executive/Governor	\$133,487	\$26,550	\$100,850	\$260,887	\$356,803	\$140,507	\$139,824	\$102,660	\$382,991	\$1,067,556	\$145,867	\$237,854	\$102,660	\$486,381	\$1,055,849
Executive/Constitutional Offices															

Office of the Lieutenant Governor

_		А	ctual 2012-13				Est	imated 2013-14	4			Prop	osed 2014-1	5	
	General Fund	Special Fund	Selected Bond Funds I	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds E	Budget Total	Federal Funds	General Fund	Special Fund B	Selected ond Funds	Budget Total	Federal Funds
State Operations	1,001	-	-	1,001	-	1,032	-	-	1,032	-	1,033	-	-	1,033	-
Department of Justice															
State Operations	153,518	243,833	-	397,351	25,884	177,771	280,184	-	457,955	35,197	194,380	279,416	-	473,796	34,315
Local Assistance	-	4,883	-	4,883	-		4,883		4,883	-	-	4,883	-	4,883	
Totals, Department of Justice	\$153,518	\$248,716	-	\$402,234	\$25,884	\$177,771	\$285,067		\$462,838	\$35,197	\$194,380	\$284,299	-	\$478,679	\$34,315
State Controller															
State Operations	45,874	19,709	1,398	66,981	936	54,949	8,288	1,698	64,935	1,142	49,046	8,995	1,700	59,741	1,149
Local Assistance	-180	_	-	-180	-	-135	-		-135	-	-52	-	-	-52	
Totals, State Controller	\$45,694	\$19,709	\$1,398	\$66,801	\$936	\$54,814	\$8,288	\$1,698	\$64,800	\$1,142	\$48,994	\$8,995	\$1,700	\$59,689	\$1,149
Department of Insurance															
State Operations	-	163,450	-	163,450	710	-	176,514	-	176,514	2,857	-	180,326	-	180,326	3,103
Local Assistance	-	56,658	-	56,658	-	-	64,223	-	64,223	-	-	61,391		61,391	
Totals, Department of Insurance	-	\$220,108	-	\$220,108	\$710	-	\$240,737	-	\$240,737	\$2,857	-	\$241,717	-	\$241,717	\$3,103
Gambling Control Commission															
State Operations	-	9,891	-	9,891	-	-	6,691	-	6,691	-	-	6,299	-	6,299	-
Local Assistance	-	9,059	-	9,059	-	-	9,100	-	9,100	-	-	-	-	-	<u> </u>
Totals, Gambling Control Commission	-	\$18,950	-	\$18,950		-	\$15,791	-	\$15,791			\$6,299	-	\$6,299	-
State Board of Equalization															
State Operations	287,026	68,005	-	355,031	136	316,845	81,088	-	397,933	440	317,155	83,010	-	400,165	439
Secretary of State															
Secretary of State															
State Operations	197	34,744	-	34,941	4,769	27,571	43,228	-	70,799	29,647	28,750	55,221	-	83,971	17,178
Local Assistance	-	-	-	-	497	-	-	-	-	1,307	-	-	-	-	2,734
Totals, Secretary of State	\$197	\$34,744	-	\$34,941	\$5,266	\$27,571	\$43,228	-	\$70,799	\$30,954	\$28,750	\$55,221	-	\$83,971	\$19,912
Citizens Redistricting Initiative															
State Operations	80	-	-	80	-	71	-	-	71	-	91	-	-	91	-
State Treasurer															
State Operations	2,728	-	-	2,728	-	4,806	-	-	4,806	-	4,666	-	-	4,666	-
Debt & Investment Advisory Commission	n														
State Operations	-	2,307	-	2,307	-	-	2,904	-	2,904	-	-	2,863	-	2,863	-
Debt Limit Allocation Committee															
State Operations	-	1,228	-	1,228	-	-	1,355	-	1,355	-	-	1,410	-	1,410	-
Industrial Dvlmt Financing Advisory Con	nm														
State Operations	-	19	-	19	-	-	40	-	40	-	-	40	-	40	-
Tax Credit Allocation Committee															
State Operations	-	5,297	-	5,297	-	-	6,110	-	6,110	-	-	6,386	-	6,386	-
Local Assistance	-	210	-	210	-	-	190	-	190	-	-	190	-	190	-
Totals, Tax Credit Allocation Committee	-	\$5,507	-	\$5,507	-	-	\$6,300	-	\$6,300	-	-	\$6,576	-	\$6,576	-
Alt Energy & Advanced Trans Fin Auth															
State Operations	-	183	-	183	-	-	912	-	912	-	-	694	-	694	-
Local Assistance	-	5,000	-	5,000	-	-	7,500	-	7,500	-	-	21,950	-	21,950	-
Totals, Alt Energy & Advanced Trans Fin Auth	-	\$5,183	-	\$5,183	-	-	\$8,412	-	\$8,412	-	-	\$22,644	-	\$22,644	-
Pollution Control Financing Authority															
Local Assistance	-	-	-	-	-	-	-	-	-	27,823	-	-	-	-	28,666
Health Facilities Financing Authority															

		Α	ctual 2012-13	3			Es	timated 2013-	14			Pro	posed 2014-	15	
-	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds
State Operations	-	-	471	471	-	350	-	501	851	-	150	-	502	652	-
Local Assistance	-	<u> </u>	305,358	305,358	-	50,000	4,500	93,000	147,500	-	92,000	4,000	120,000	216,000	<u> </u>
Totals, Health Facilities Financing Authority	-	-	\$305,829	\$305,829	-	\$50,350	\$4,500	\$93,501	\$148,351	-	\$92,150	\$4,000	\$120,502	\$216,652	-
School Finance Authority															
State Operations	-	-	567	567	130	281	-	1,052	1,333	140	373	-	1,053	1,426	148
Local Assistance	-	-	-	-	17,345	92,031	-	-	92,031	20,000	92,031	-	-	92,031	20,000
Totals, School Finance Authority	-		\$567	\$567	\$17,475	\$92,312	-	\$1,052	\$93,364	\$20,140	\$92,404	-	\$1,053	\$93,457	\$20,148
Totals, Executive/Constitutional Offices	\$490,244	\$624,476	\$307,794	\$1,422,514	\$50,407	\$725,572	\$697,710	\$96,251	\$1,519,533	\$118,553	\$779,623	\$717,074	\$123,255	\$1,619,952	\$107,732
Statewide Distributed Costs															
General Obligation Bonds-LJE															
State Operations	12,957	<u> </u>	-	12,957	-	17,984	-	-	17,984	-	9,088	-	-	9,088	<u>-</u>
Totals, Statewide Distributed Costs	\$12,957	-	-	\$12,957	-	\$17,984	-	-	\$17,984	-	\$9,088	-	-	\$9,088	-
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$1,930,452	\$2,654,381	\$408,644	\$4,993,477	\$410,753	\$2,693,896	\$2,677,276	\$198,911	\$5,570,083	\$1,192,935	\$2,843,694	\$2,920,391	\$225,915	\$5,990,000	\$1,170,385
State Operations	1,247,091	781,746	3,572	2,032,409	87,563	1,382,245	896,175	5,911	2,284,331	175,405	1,392,808	991,012	5,915	2,389,735	161,044
Local Assistance	683,361	1,872,635	405,072	2,961,068	323,190	1,311,651	1,732,982	193,000	3,237,633	1,017,530	1,448,203	1,820,733	220,000	3,488,936	1,009,341
Capital Outlay	-	-	-	-	-	-	48,119	-	48,119	-	2,683	108,646	-	111,329	-
BUSINESS, CONSUMER SERVICES, & HOL	JSING														
Business, Consumer Svcs, & Housing, S	Secy														
State Operations	-	-	-	-	-	107	596	-	703	-	104	715	-	819	-
Department of Consumer Affairs, Boards	s														
State Operations	-	242,975	-	242,975	-	-	289,100	-	289,100	-	-	305,925	-	305,925	-
Department of Consumer Affairs, Bureau	ıs														
State Operations	-	188,280	-	188,280	-	-	289,344	-	289,344	-	-	287,309	-	287,309	-
Seismic Safety Commission, A. E. Alquis	st														
State Operations	630	283	-	913	-	-	1,146	-	1,146	-	-	1,156	-	1,156	-
Department of Fair Employment & Housi	_														
State Operations	10,457	-	-	10,457	4,740	13,393	-	-	13,393	5,534	16,401	-	-	16,401	5,540
Business Oversight															
State Operations	-	-	-	-	-	-	79,264	-	79,264	-	-	82,696	-	82,696	-
Fair Employment & Housing Commissio															
State Operations	389	-	-	389	-	-	-	-	-	-	-	-	-	-	-
Horse Racing Board															
State Operations	-	11,488	-	11,488	-	-	11,735	-	11,735	-	-	12,355	-	12,355	-
General Obligation Bonds-BCH															
State Operations	196,325	-	-	196,325	-	625,699	-	-	625,699	-	720,259	-	-	720,259	-
Department of Alcoholic Beverage Contr	rol														
State Operations	-	50,152	-	50,152	181	-	53,653	-	53,653	-	-	53,895	-	53,895	-
Local Assistance	-	2,997	-	2,997		-	3,000	-	3,000	-		3,000	-	3,000	<u> </u>
Totals, Department of Alcoholic Beverage Contr	-	\$53,149	-	\$53,149	\$181	-	\$56,653	-	\$56,653	-	-	\$56,895	-	\$56,895	-
Alcoholic Beverage Control Appeals Boa	ard														
State Operations	-	851	-	851	-	-	1,033	-	1,033	-	-	1,027	-	1,027	-
Department of Financial Institutions															
State Operations	-	33,337	-	33,337	-	-	-	-	-	-	-	-	-	-	-
Department of Corporations															

		Α	ctual 2012-13				Est	imated 2013-1	4			Pro	posed 2014-	15	
<del>-</del>	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Sond Funds	Budget Total	Federal Funds
State Operations	-	43,134	-	43,134	-	-	-	-	-	-	-	-	-	-	-
Dept of Housing & Community Developm	nent														
State Operations	1,362	26,058	5,849	33,269	9,594	1,514	27,890	7,376	36,780	9,648	3,004	26,940	22,378	52,322	8,814
Local Assistance	5,629	-	76,270	81,899	90,329	5,629	-	177,725	183,354	121,996	5,629	-	37,853	43,482	111,570
Totals, Dept of Housing & Community Developmen	\$6,991	\$26,058	\$82,119	\$115,168	\$99,923	\$7,143	\$27,890	\$185,101	\$220,134	\$131,644	\$8,633	\$26,940	\$60,231	\$95,804	\$120,384
Office of Real Estate Appraisers															
State Operations	-	4,953	-	4,953	-	-	-	-	-	-	-	-	-	-	-
Department of Real Estate															
State Operations	-	42,993	-	42,993	-	-	-	-	-	-	-	-	-	-	-
TOTALS, BUSINESS, CONSUMER SERVICES, & HOUSING	\$214,792	\$647,501	\$82,119	\$944,412	\$104,844	\$646,342	\$756,761	\$185,101	\$1,588,204	\$137,178	\$745,397	\$775,018	\$60,231	\$1,580,646	\$125,924
State Operations	209,163	644,504	5,849	859,516	14,515	640,713	753,761	7,376	1,401,850	15,182	739,768	772,018	22,378	1,534,164	14,354
Local Assistance	5,629	2,997	76,270	84,896	90,329	5,629	3,000	177,725	186,354	121,996	5,629	3,000	37,853	46,482	111,570
TRANSPORTATION															
Transportation															
Transportation, Secy															
State Operations	-	-	-	-	-	-	2,560	-	2,560	59,968	-	2,555	-	2,555	59,234
Local Assistance	-	_	-	-	-	-	-	-	-	63,219	-	-	_	_	36,993
Totals, Transportation, Secy	-	_	_				\$2,560		\$2,560	\$123,187		\$2,555		\$2,555	\$96,227
California Transportation Commission							. ,								
State Operations	_	2,094	470	2,564	_	_	2,232	887	3,119	_	_	2,431	605	3,036	_
Local Assistance	_	_,	53,257	53,257	_	_	_,	25,000	25,000	_	_	_,	25,000		_
Totals, California Transportation Commission	-	\$2,094	\$53,727	\$55,821	-	-	\$2,232	\$25,887	\$28,119	-	-	\$2,431	\$25,605		-
State Transit Assistance															
Local Assistance	-	417,495	752,892	1,170,387	-	-	389,752	298,988	688,740	-	-	373,091	823,949	1,197,040	-
Department of Transportation															
State Operations	-	2,626,957	166,835	2,793,792	798,239	-	2,698,277	183,310	2,881,587	881,025	-	2,717,901	182,257	2,900,158	798,526
Local Assistance															
Aeronautics Program	-	-231	-	-231	-	-	1,055	-	1,055	-	-	4,640	_	4,640	-
Highway Transportation Program	-	187,015	631,205	818,220	1,266,200	-	584,193	359,247	943,440	1,791,934	-	360,287	91,591	451,878	1,712,104
Mass Transportation Program	-	109,731	330,430	440,161	54,753	-	125,826	479,140	604,966	60,492	-	162,041	31,360		63,530
Transportation Planning Program	-	7,354	-	7,354	67,700		12,000		12,000	71,100	-	12,000		12,000	71,400
Totals, Local Assistance	-	303,869	961,635	1,265,504	1,388,653		723,074	838,387	1,561,461	1,923,526	-	538,968	122,951	661,919	1,847,034
Capital Outlay	-	425,976	2,153,183	2,579,159	1,406,121		492,449	1,311,336	1,803,785	2,083,242	-	403,343	517,601	920,944	2,130,590
Unclassified	83,416	-83,416	-	-	-	81,362	-81,362	-	-	5,000	83,012	-83,012	-	-	5,000
Totals, Department of Transportation	\$83,416		\$3,281,653	\$6,638,455	\$3,593,013	\$81,362	\$3,832,438	\$2,333,033	\$6,246,833	\$4,892,793	\$83,012		\$822,809	\$4,483,021	\$4,781,150
High-Speed Rail Authority	***,	, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, -,,	, -,, -	** /**	, , , , , , ,	, ,,	, ,	. ,	*****	, , , ,	, , , , , , , , , , , , , , , , , , , ,	. ,,-	.,.,.
State Operations	_	_	17,740	17,740	_	_	_	26,351	26,351	_	_	-	29,316	29,316	_
Local Assistance	-	-			_	-	_	,	,	_	-	-			32,000
Capital Outlay	_	_	27,275	27,275	185,805	_	_	21,974	21,974	571,324	_	250,000	_	250,000	1,078,715
Totals, High-Speed Rail Authority	_		\$45,015	\$45,015	\$185,805		_	\$48,325	\$48,325	\$571,324		\$250,000	\$29,316		\$1,110,715
Board of Pilot Commissioners			Ţ .=,=. <b>v</b>	¥ .=,= .•	Ţ:,- <b>v</b>			Ţ,- <b>-</b>	Ţ ·-,- <b>-</b> 9	*******		<del>,-30</del>	7,3.0		,
State Operations	_	1,550	_	1,550	_	_	2,223	_	2,223	_	-	2,161	_	2,161	
Office of Traffic Safety		1,000		1,000			2,220		2,220			2,101		2,101	
State Operations	_	401	_	401	58,372	_	_	_	_	_	_	-	_	_	_
operations		701		.01	00,012										

		,	Actual 2012-13	3			Es	timated 2013-	14			Pro	posed 2014-1	15	
_	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	-		-		30,974	-		-		-	-		-		-
Totals, Office of Traffic Safety	-	\$401	-	\$401	\$89,346		_	-	-	-		-		-	_
Dept of the California Highway Patrol															
State Operations	-	1,759,800	-	1,759,800	17,391	-	1,909,936	-	1,909,936	18,887	-	1,917,803	-	1,917,803	19,027
Capital Outlay	-	16,553	-	16,553	_	-	13,944	-	13,944	-	-	14,307	_	14,307	_
Totals, Dept of the California Highway Patrol	-	\$1,776,353	-	\$1,776,353	\$17,391	-	\$1,923,880		\$1,923,880	\$18,887	-	\$1,932,110	-	\$1,932,110	\$19,027
Department of Motor Vehicles															
State Operations	-	899,990	-	899,990	739	-	1,005,939	-	1,005,939	5,129	-	1,056,845	-	1,056,845	4,063
Capital Outlay	-	13,341	-	13,341	-	-	9,425	-	9,425	-	-	-	-	-	-
Totals, Department of Motor Vehicles	-	\$913,331	-	\$913,331	\$739	-	\$1,015,364	-	\$1,015,364	\$5,129		\$1,056,845	-	\$1,056,845	\$4,063
General Obligation Bonds-Transportation															
State Operations	-114,165	677,724	-	563,559	-	69,428	945,668	-	1,015,096	-	128,860	1,122,115	-	1,250,975	-
Totals, Transportation	\$-30,749	\$7,062,334	\$4,133,287	\$11,164,872	\$3,886,294	\$150,790	\$8,114,117	\$2,706,233	\$10,971,140	\$5,611,320	\$211,872	\$8,318,508	\$1,701,679	\$10,232,059	\$6,011,182
TOTALS, TRANSPORTATION	\$-30,749	\$7,062,334	\$4,133,287	\$11,164,872	\$3,886,294	\$150,790	\$8,114,117	\$2,706,233	\$10,971,140	\$5,611,320	\$211,872	\$8,318,508	\$1,701,679	\$10,232,059	\$6,011,182
State Operations	-114,165	5,968,516	185,045	6,039,396	874,741	69,428	6,566,835	210,548	6,846,811	965,009	128,860	6,821,811	212,178	7,162,849	880,850
Local Assistance	_	721,364	1,767,784	2,489,148	1,419,627	_	1,112,826	1,162,375	2,275,201	1,986,745	-	912,059	971,900	1,883,959	1,916,027
Capital Outlay	-	455,870	2,180,458		1,591,926	-	515,818	1,333,310	1,849,128	2,654,566	-	667,650	517,601	1,185,251	3,209,305
Unclassified	83,416	-83,416	-	-	-	81,362		-	-	5,000	83,012		-	-	5,000
NATURAL RESOURCES															
Secretary of the Natural Resources															
State Operations	-	3,132	5,009	8,141	8,982		5,458	10,094	15,552	9,278	-	9,980	5,832	15,812	9,205
Local Assistance	_	-	29,589	29,589	-	_	10,000	34,471	44,471	-	_	17,800	25,203	43,003	-,
Totals, Secretary of the Natural	-	\$3,132	\$34,598	\$37,730	\$8,982	-	\$15,458	\$44,565	\$60,023	\$9,278		\$27,780	\$31,035	\$58,815	\$9,205
Resources															
Science Center															
State Operations	20,097	7,531	-	27,628	-	20,818	7,968	-	28,786	-	20,821	7,889	-	28,710	-
Special Resources Programs															
State Operations	-	203	-	203	-	-	205	-	205	-	-	211	-	211	-
Local Assistance	-	4,797	-	4,797	-	-	4,838	-	4,838	-	-	4,838	-	4,838	
Totals, Special Resources Programs	-	\$5,000	-	\$5,000	•	-	\$5,043	-	\$5,043	-	-	\$5,049	-	\$5,049	-
Tahoe Conservancy															
State Operations	-	4,157	75		171	-	4,530	23	4,553	227	-	5,053	23	5,076	230
Local Assistance	-	183	375		-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-2,787	1,034	-1,753	233	-	4,484	5,712	10,196	11,434	-	974	2,231	3,205	3,000
Totals, Tahoe Conservancy	-	\$1,553	\$1,484	\$3,037	\$404	-	\$9,014	\$5,735	\$14,749	\$11,661	-	\$6,027	\$2,254	\$8,281	\$3,230
California Conservation Corps															
State Operations	31,669	34,812	5,062	71,543	-	35,649	40,411	5,382	81,442	-	35,818	37,357	5,037	78,212	-
Local Assistance	-	-	7,488	7,488	-	-	<u> </u>	-	-	-	-		114	114	
Totals, California Conservation Corps	\$31,669	\$34,812	\$12,550	\$79,031	-	\$35,649	\$40,411	\$5,382	\$81,442	-	\$35,818	\$37,357	\$5,151	\$78,326	-
Energy Resource Conservation/DvImt Con	mm														
State Operations	-	292,199	-	292,199	7,180	-	378,205	-	378,205	19,088	-	286,965	-	286,965	15,124
Local Assistance	-	285	-	285	-	-	215,820	-	215,820	-	-	176,200	-	176,200	<u>-</u>
Totals, Energy Resource Conservation/Dvlmt Com	-	\$292,484	-	\$292,484	\$7,180	-	\$594,025	-	\$594,025	\$19,088	-	\$463,165	-	\$463,165	\$15,124
Renewable Resources Investment Progra	m														
State Operations	-	1,174	-	1,174	-	-	1,200	-	1,200	-	-	1,200	-	1,200	-

	Actual 2012-13						Es	timated 2013-1	4			Proj	posed 2014-	15	
_	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds
Department of Conservation															
State Operations	3,625	47,337	1,227	52,189	2,314	2,983	58,157	2,671	63,811	2,861	2,985	72,301	1,823	77,109	2,104
Local Assistance			24,041	24,041	-	-		45,950	45,950	-	-	-	621	621	
<b>Totals, Department of Conservation</b>	\$3,625	\$47,337	\$25,268	\$76,230	\$2,314	\$2,983	\$58,157	\$48,621	\$109,761	\$2,861	\$2,985	\$72,301	\$2,444	\$77,730	\$2,104
Department of Forestry & Fire Protection															
State Operations	859,176	63,266	357	922,799	10,856	715,044	95,129	-	810,173	19,780	777,627	127,369	-	904,996	19,723
Local Assistance			566	566	-	-	-	-	-	-	-	24,153	-	24,153	-
Capital Outlay					-	6,815	-	-	6,815	-	-	-	-	-	-
Totals, Department of Forestry & Fire Protecti	\$859,176	\$63,266	\$923	\$923,365	\$10,856	\$721,859	\$95,129	-	\$816,988	\$19,780	\$777,627	\$151,522	-	\$929,149	\$19,723
State Lands Commission															
State Operations	9,460	14,888		24,348	-	10,537	16,537	-	27,074	-	10,565	16,435	-	27,000	-
Department of Fish & Wildlife															
State Operations	60,483	161,110	26,433	248,026	58,837	62,971	196,096	77,492	336,559	42,523	63,041	201,185	16,635	280,861	42,228
Local Assistance	576	1,191	667	2,434	-	576	1,341	14,433	16,350	20,000	576	27,959	-	28,535	20,000
Capital Outlay					-	-	-	-	-	-	-	615	-	615	-
Totals, Department of Fish & Wildlife	\$61,059	\$162,301	\$27,100	\$250,460	\$58,837	\$63,547	\$197,437	\$91,925	\$352,909	\$62,523	\$63,617	\$229,759	\$16,635	\$310,011	\$62,228
Wildlife Conservation Board															
State Operations		1,548	1,400	2,948	-		2,360	2,178	4,538	-	-	2,460	2,178	4,638	-
Local Assistance		10,202	46,422	56,624	_	-	_	-	-	-	_		_	_	-
Capital Outlay		-22,344	14,637		23,207	16,568	2,176	543,486	562,230	35,000	17,160	4,503	44,654	66,317	35,000
Totals, Wildlife Conservation Board		- \$-10,594	\$62,459		\$23,207	\$16,568		\$545,664	\$566,768	\$35,000	\$17,160		\$46,832		\$35,000
Department of Boating & Waterways															
State Operations					6,478	-	_	-	-	-	_		_	_	-
Local Assistance		1,199		1,199	2,703		_	-	-	-	-		-	_	-
Totals, Department of Boating &		\$1,199		\$1,199	\$9,181		_	-	-	-	-	-		-	
Waterways															
Coastal Commission															
State Operations	10,308	1,244	-	11,552	2,791	14,062	1,301	-	15,363	2,590	11,073	1,302	-	12,375	2,591
Local Assistance		798		798	-	1,000	816	-	1,816	-	1,000	754	-	1,754	<u> </u>
Totals, Coastal Commission	\$10,308	\$2,042		\$12,350	\$2,791	\$15,062	\$2,117	-	\$17,179	\$2,590	\$12,073	\$2,056	-	\$14,129	\$2,591
State Coastal Conservancy															
State Operations		1,509	6,854	8,363	127	-	200	6,943	7,143	244	1,067	200	6,056	7,323	244
Local Assistance		492	51,130	51,622	3,746	-	-	2,000	2,000	-	-	965	24,521	25,486	6,000
Capital Outlay		385	1,271	886	466	4,000	6,720	116,955	127,675	12,243	4,000	-200	-	3,800	<u> </u>
<b>Totals, State Coastal Conservancy</b>		\$1,616	\$59,255	\$60,871	\$4,339	\$4,000	\$6,920	\$125,898	\$136,818	\$12,487	\$5,067	\$965	\$30,577	\$36,609	\$6,244
Native American Heritage Commission															
State Operations	612	2 -		612	-	849	-	-	849	-	849	-	-	849	-
Department of Parks & Recreation															
State Operations	110,295	194,149	39,848	344,292	6,393	115,623	224,777	63,241	403,641	16,610	115,938	253,436	23,100	392,474	15,793
Local Assistance		23,887	126,115	150,002	4,948	2,000	33,823	68,616	104,439	48,545	-	24,800	2,090	26,890	30,500
Capital Outlay		11,021	13,140	24,161	-		35,696	14,492	50,188	-	-	31,112	64,734	95,846	318
Totals, Department of Parks & Recreation	\$110,295	\$229,057	\$179,103	\$518,455	\$11,341	\$117,623	\$294,296	\$146,349	\$558,268	\$65,155	\$115,938	\$309,348	\$89,924	\$515,210	\$46,611
Santa Monica Mountains Conservancy															
State Operations		275	680	955	-	-	310	515	825	-	-	312	515	827	-
Local Assistance	-		5,651	5,651	-	-	-	-	-	-	-	-	-	-	-

Part   Special Par			A	ctual 2012-13	3			Es	timated 2013-	14			Pro	posed 2014-	15	
Totals, Small Monice Mountaine Connect August 1978   \$13,688   \$13,698   \$	•		Special Fund I		Budget Total			Special Fund		Budget Total			Special Fund I		Budget Total	Federal Funds
Self Bay Construction & Development Construction & Self Bay Construction & Development Construction & Self Bay Construction	Capital Outlay			7,357	7,357	-	-	-	11,821	11,821	-			6,450	6,450	-
March   Marc		,	- \$275	\$13,688	\$13,963	-		\$310	\$12,336	\$12,646	-		- \$312	\$6,965	\$7,277	-
Section	SF Bay Conservation & Development Co	omm														
Part	State Operations	3,840	-	-	3,840	-	4,082	-	-	4,082	-	4,084	1 -	-	4,084	-
Campain   Camp	San Gabriel/Lower LA River/Mtns Const	<b>/</b> су														
Totals San Gabriel/Lower Lower Low	State Operations		- 230	502	732	-	-	350	398	748	-		- 353	398	751	-
Stan Caparations   Stan Capara	Capital Outlay			2,597	2,597	-	-	-	2,236	2,236	-			7,239	7,239	-
Pattern			- \$230	\$3,099	\$3,329	-		\$350	\$2,634	\$2,984	-		- \$353	\$7,637	\$7,990	-
State Operations	San Joaquin River Conservancy															
Selection   Sele	State Operations		- 366	181	547	-	-	412	237	649	-		- 438	237	675	-
Capital Outlay	Baldwin Hills Conservancy															
Part	State Operations		- 328	84	412	-	-	361	216	577	-		- 373	216	589	-
Polita Protection Commission	Capital Outlay			2,953	2,953	-	-	-	12,210	12,210	-			3,120	3,120	-
State Operations   746   776   776   776   776   777   770	Totals, Baldwin Hills Conservancy		- \$328	\$3,037	\$3,365			\$361	\$12,426	\$12,787			- \$373	\$3,336	\$3,709	
Sam Diago River Conservancy	Delta Protection Commission															
State Operations   State Opera	State Operations		- 746	-	746	-	-	1,008	-	1,008	-		- 975	-	975	-
Properties   Pro	San Diego River Conservancy															
State Operations   227	State Operations		- 322	-	322	-	-	332	-	332	-		- 350	-	350	-
Capital Outlay	Coachella Valley Mountains Conservand	су														
Totals, Coachella Valley Mountains   September   Sep	State Operations		- 227	1	228	-	-	270	60	330	-		- 316	60	376	-
Signata Nevada Conservancy	Capital Outlay			5,828	5,828	-		-	14,083	14,083	-			-		-
State Operations   4,045   335   4,380			- \$227	\$5,829	\$6,056	-	•	\$270	\$14,143	\$14,413	-		- \$316	\$60	\$376	-
Local Assistance	Sierra Nevada Conservancy															
Totals, Sierra Nevada Conservancy   -	State Operations		- 4,045	335	4,380	-	-	4,247	539	4,786	-		- 4,578	256	4,834	-
Department of Water Resources	Local Assistance			14,128	14,128	-		-	3,673	3,673	-			1,550	1,550	-
State Operations 91,597 24,382 89,379 205,358 5,146 10,241 25,350 561,104 686,695 11,370 100,947 26,897 106,999 234,843 Local Assistance	Totals, Sierra Nevada Conservancy		- \$4,045	\$14,463	\$18,508			\$4,247	\$4,212	\$8,459	-		- \$4,578	\$1,806	\$6,384	-
Local Assistance - 199.64 199.64 199.64 - 199.64 - 199.64 199.64 -	Department of Water Resources															
Capital Outlay 3 - 72,146 72,149 574,967 574,967 10,000 57,556 67,556 754,967   Totals, Department of Water Resources  Sacramento-San Joaquin Delta Conservators  State Operations 762 763 888,099   State Operations 888,099   State Operations 7,464 7,474   State Operations 7,564 7,566   State Operations 7,564 7,566 7,566   State Operations 7,564 7,566	State Operations	91,597	7 24,382	89,379	205,358	5,146	100,241	25,350	561,104	686,695	11,370	100,947	26,897	106,999	234,843	12,840
Totals, Department of Water Resources  Sacramento-San Joaquin Delta Conservancy  State Operations 762 50 - 812 115 821 71 - 892 397 822 78 - 900  General Obligation Bonds-Natural Res  State Operations 888,099 - 888,099 - 1,005,611 - 1,005,611 - 996,755 - 96,755  Delta Stewardship Council  State Operations 5,464 543 1,509 7,516 367 6,535 737 2,283 9,555 2,919 9,728 765 1,000 11,493  TOTALS, NATURAL RESOURCES \$2,096,066 \$888,312 \$806,035 \$3,790,413 \$145,060 \$2,126,785 \$1,381,696 \$3,078,204 \$6,586,685 \$255,109 \$2,174,856 \$1,392,251 \$990,263 \$4,557,370 \$2,285 \$1,285	Local Assistance			199,964	199,964	-	-	-	879,723	879,723	-		9,000	579,815	588,815	-
Resources Sacramento-San Joaquin Delta Conservancy State Operations 762 50 50 - 812 115 821 71 - 892 397 822 78 - 900 General Obligation Bonds-Natural Res State Operations 888,099 - 828 888,099 - 1,005,611 - 1,005,611 - 996,755 - 996,755 - 996,755 Delta Stewardship Council State Operations 5,464 543 1,509 7,516 367 36,535 737 2,283 9,555 2,919 9,728 765 1,000 11,493  TOTALS, NATURAL RESOURCES \$2,096,066 \$888,312 \$806,035 \$3,790,413 \$145,060 \$2,126,785 \$1,381,696 \$3,078,204 \$6,586,685 \$255,109 \$2,174,856 \$1,392,251 \$990,263 \$4,557,370 \$2,265 \$1,265 \$	Capital Outlay	3	-	72,146	72,149	-	-	_	574,967	574,967	-		- 10,000	57,556	67,556	
State Operations         762         50         - 812         115         821         71         - 892         397         822         78         - 900 </td <td></td> <td>\$91,600</td> <td>\$24,382</td> <td>\$361,489</td> <td>\$477,471</td> <td>\$5,146</td> <td>\$100,241</td> <td>\$25,350</td> <td>\$2,015,794</td> <td>\$2,141,385</td> <td>\$11,370</td> <td>\$100,947</td> <td>\$45,897</td> <td>\$744,370</td> <td>\$891,214</td> <td>\$12,840</td>		\$91,600	\$24,382	\$361,489	\$477,471	\$5,146	\$100,241	\$25,350	\$2,015,794	\$2,141,385	\$11,370	\$100,947	\$45,897	\$744,370	\$891,214	\$12,840
General Obligation Bonds-Natural Res           State Operations         888,099	Sacramento-San Joaquin Delta Conserv	ancy														
State Operations         888,099	State Operations	762	2 50	-	812	115	821	71	-	892	397	822	2 78	-	900	286
Delta Stewardship Council           State Operations         5,464         543         1,509         7,516         367         6,535         737         2,283         9,555         2,919         9,728         765         1,000         11,493         1,493           TOTALS, NATURAL RESOURCES         \$2,096,066         \$888,312         \$806,035         \$3,790,413         \$145,060         \$2,126,785         \$1,381,696         \$3,078,204         \$6,586,685         \$255,109         \$2,174,856         \$1,392,251         \$990,263         \$4,557,370         \$2           State Operations         2,095,487         859,773         178,936         3,134,196         109,757         2,095,826         1,065,982         733,376         3,895,184         127,887         2,152,120         1,058,778         170,365         3,381,263         1	General Obligation Bonds-Natural Res															
State Operations         5,464         543         1,509         7,516         367         6,535         737         2,283         9,555         2,919         9,728         765         1,000         11,493         1,000         11,493         1,000         1,493	State Operations	888,099	-	-	888,099	-	1,005,611	-	-	1,005,611	-	996,755	5 -	-	996,755	-
TOTALS, NATURAL RESOURCES         \$2,096,066         \$888,312         \$806,035         \$3,790,413         \$145,060         \$2,126,785         \$1,381,696         \$3,078,204         \$6,586,685         \$255,109         \$2,174,856         \$1,392,251         \$990,263         \$4,557,370         \$2           State Operations         2,095,487         859,773         178,936         3,134,196         109,757         2,095,826         1,065,982         733,376         3,895,184         127,887         2,152,120         1,058,778         170,365         3,381,263         1	Delta Stewardship Council															
State Operations 2,095,487 859,773 178,936 3,134,196 109,757 2,095,826 1,065,982 733,376 3,895,184 127,887 2,152,120 1,058,778 170,365 3,381,263	State Operations	5,464	4 543	1,509	7,516	367	6,535	737	2,283	9,555	2,919	9,728	765	1,000	11,493	1,000
	TOTALS, NATURAL RESOURCES	\$2,096,066	\$888,312	\$806,035	\$3,790,413	\$145,060	\$2,126,785	\$1,381,696	\$3,078,204	\$6,586,685	\$255,109	\$2,174,856	\$1,392,251	\$990,263	\$4,557,370	\$216,186
	State Operations	2,095,487	7 859,773	178,936	3,134,196	109,757	2,095,826	1,065,982	733,376	3,895,184	127,887	2,152,120	1,058,778	170,365	3,381,263	121,368
Local Assistance 576 43,034 506,136 549,746 11,397 3,576 266,638 1,048,866 1,319,080 68,545 1,576 286,469 633,914 921,959	Local Assistance	576	6 43,034	506,136	549,746	11,397	3,576	266,638	1,048,866	1,319,080	68,545	1,576	286,469	633,914	921,959	56,500
Capital Outlay 3 -14,495 120,963 106,471 23,906 27,383 49,076 1,295,962 1,372,421 58,677 21,160 47,004 185,984 254,148	Capital Outlay	3	-14,495	120,963	106,471	23,906	27,383	49,076	1,295,962	1,372,421	58,677	21,160	47,004	185,984	254,148	38,318
ENVIRONMENTAL PROTECTION	ENVIRONMENTAL PROTECTION															

Secretary for Environmental Protection

		A	ctual 2012-13				Es	timated 2013-	14			Pro	posed 2014-	15	
_	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	1,781	14,207	-	15,988	1,363	1,842	10,529	-	12,371	1,965	1,843	10,589	-	12,432	1,888
Air Resources Board															
State Operations	-	230,482	19,011	249,493	6,151	-	303,947	135,881	439,828	16,544	-	253,839	240,000	493,839	16,536
Local Assistance	-	69,815	-	69,815	-	-	79,111	-	79,111	-	-	276,377	-	276,377	
Totals, Air Resources Board	-	\$300,297	\$19,011	\$319,308	\$6,151	-	\$383,058	\$135,881	\$518,939	\$16,544	-	\$530,216	\$240,000	\$770,216	\$16,536
Department of Pesticide Regulation															
State Operations	-	53,731	-	53,731	2,003	-	56,721	-	56,721	2,007	-	57,096	-	57,096	2,012
Local Assistance	-	22,438	-	22,438	-	-	23,044	-	23,044	-	-	23,612	-	23,612	
Totals, Department of Pesticide Regulation	-	\$76,169	-	\$76,169	\$2,003	-	\$79,765	-	\$79,765	\$2,007	-	\$80,708	-	\$80,708	\$2,012
State Water Resources Control Board															
State Operations	14,540	356,231	2,692	373,463	26,974	15,008	417,152	7,778	439,938	54,351	22,647	402,216	10,310	435,173	66,113
Local Assistance	-	15,294	30,391	45,685	182,926	-	9,800	136,862	146,662	90,000	-	28,450	176,835	205,285	245,155
Totals, State Water Resources Control Board	\$14,540	\$371,525	\$33,083	\$419,148	\$209,900	\$15,008	\$426,952	\$144,640	\$586,600	\$144,351	\$22,647	\$430,666	\$187,145	\$640,458	\$311,268
<b>Department of Toxic Substances Control</b>															
State Operations	21,417	107,840	-	129,257	24,804	21,759	131,519	-	153,278	33,131	21,193	123,387	-	144,580	33,167
Local Assistance	-		-		807	-	1,000	-	1,000	3,899	-	2,500	-	2,500	2,399
Totals, Department of Toxic Substances Control	\$21,417	\$107,840	-	\$129,257	\$25,611	\$21,759	\$132,519	-	\$154,278	\$37,030	\$21,193	\$125,887	-	\$147,080	\$35,566
Resources Recycling and Recovery															
State Operations	-	1,433,232	-	1,433,232	-	-	223,789	-	223,789	-	-	219,523	-	219,523	-
Local Assistance	-	26,158	-	26,158	-	-	1,250,824	-	1,250,824	-	-	1,240,496	-	1,240,496	
Totals, Resources Recycling and Recovery	-	\$1,459,390	-	\$1,459,390	-	-	\$1,474,613	-	\$1,474,613	-	-	\$1,460,019	-	\$1,460,019	-
Environmental Health Hazard Assessment	t														
State Operations	4,057	10,194	-	14,251	-	4,626	12,429	-	17,055	414	4,628	12,912	-	17,540	414
General Obligation Bonds-Environmental															
State Operations	3,934	-	-	3,934	-	4,139	-	-	4,139	-	3,283	-	-	3,283	-
TOTALS, ENVIRONMENTAL PROTECTION	\$45,729	\$2,339,622	\$52,094	\$2,437,445	\$245,028	\$47,374	\$2,519,865	\$280,521	\$2,847,760	\$202,311	\$53,594	\$2,650,997	\$427,145	\$3,131,736	\$367,684
State Operations	45,729	2,205,917	21,703	2,273,349	61,295	47,374	1,156,086	143,659	1,347,119	108,412	53,594	1,079,562	250,310	1,383,466	120,130
Local Assistance	-	133,705	30,391	164,096	183,733	-	1,363,779	136,862	1,500,641	93,899	-	1,571,435	176,835	1,748,270	247,554
HEALTH AND HUMAN SERVICES															
Health & Human Services Agency, Secy															
State Operations	2,568	9,230	-	11,798	1,685	3,142	23,756	-	26,898	4,333	3,115	12,564	-	15,679	3,643
State Council-Developmental Disabilities															
State Operations	-	-	-	-	6,812	-	-	-	-	6,882	-	-	-	-	6,809
<b>Emergency Medical Services Authority</b>															
State Operations	1,135	3,144	-	4,279	1,511	1,213	3,672	-	4,885	1,921	1,213	3,832	-	5,045	1,974
Local Assistance	5,557	205	-	5,762	-	5,558	300	-	5,858	704	5,558	300	-	5,858	704
Totals, Emergency Medical Services Authority	\$6,692	\$3,349	-	\$10,041	\$1,511	\$6,771	\$3,972	-	\$10,743	\$2,625	\$6,771	\$4,132	-	\$10,903	\$2,678
Statewide Health Planning & Development	t														
State Operations	-	77,216	-	77,216	434	74	98,334	-	98,408	504	74	96,873	-	96,947	444
Local Assistance	-	17,841	-	17,841	1,000	-	43,926	-	43,926	1,000	-	22,248	-	22,248	1,000
Totals, Statewide Health Planning & Developmen	-	\$95,057	-	\$95,057	\$1,434	\$74	\$142,260	-	\$142,334	\$1,504	\$74	\$119,121	-	\$119,195	\$1,444

_		,	Actual 2012-13	3			Esti	mated 2013-1	14			Pro	posed 2014-15	
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund I	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds Budget Total	Federal Funds
Department of Managed Health Care														
State Operations		40,671	-	40,671	4,329	-	51,432	-	51,432	1,749		55,485	- 55,485	75
Department of Aging														
State Operations	2,879	221	-	3,100	5,684	3,697	232	-	3,929	7,398	3,690	231	- 3,921	7,339
Local Assistance	28,538	4,146	-	32,684	143,349	28,538	4,146	-	32,684	142,900	28,538	4,146	- 32,684	141,849
Totals, Department of Aging	\$31,417	\$4,367	-	\$35,784	\$149,033	\$32,235	\$4,378	-	\$36,613	\$150,298	\$32,228	\$4,377	- \$36,605	\$149,188
Commission on Aging														
State Operations		-	-	-	376	-	-	-	-	390		-		389
Department of Alcohol & Drug Programs														
State Operations	162	10,891	-	11,053	21,204	-	-	-	-	-		-		-
Local Assistance	33,900	4,000	-	37,900	235,006	-	-	-	-	-		-		
Totals, Department of Alcohol & Drug Programs	\$34,062	\$14,891	-	\$48,953	\$256,210	-	-	-	-	-		-	-	-
Children & Families Commission														
State Operations	-	4,942	-	4,942	-	-	4,942	-	4,942	-	-	4,942	- 4,942	-
Local Assistance		454,243	-	454,243	-	-	429,520	-	429,520	-		414,739	- 414,739	
Totals, Children & Families Commission	•	\$459,185	-	\$459,185	-	-	\$434,462	-	\$434,462	-	•	\$419,681	- \$419,681	-
Department of Health Care Services														
State Operations	146,456	11,776	-	158,232	231,199	163,860	24,393	-	188,253	316,453	171,644	26,086	- 197,730	329,460
Local Assistance														
Medical Care Services (Medi-Cal)	14,861,608	5,329,983	-	20,191,591	28,275,861	16,229,880	6,058,986	-	22,288,866	43,631,252	16,899,495	7,010,625	- 23,910,120	45,752,514
Children's Medical Services	105,818	8,000	-	113,818	185,441	31,473	36,990	-	68,463	171,670	82,423	10,011	- 92,434	130,487
Primary and Rural Health			-	-	403	-	-	-	-	426		-		426
Other Care Services	3,841	1,618,321	-	1,622,162	68,152	55,377	1,369,993	-	1,425,370	308,317	58,721	1,414,921	- 1,473,642	308,182
Totals, Local Assistance	14,971,267	6,956,304	-	21,927,571	28,529,857	16,316,730	7,465,969	-	23,782,699	44,111,665	17,040,639	8,435,557	- 25,476,196	46,191,609
Totals, Department of Health Care Services	\$15,117,723	\$6,968,080	-	\$22,085,803	\$28,761,056	\$16,480,590	\$7,490,362	-	\$23,970,952	\$44,428,118	\$17,212,283	\$8,461,643	- \$25,673,926	\$46,521,069
Department of Public Health														
State Operations	80,132	222,986	4,291	307,409	243,954	83,225	300,732	6,417	390,374	279,034	78,970	286,666	- 365,636	254,728
Local Assistance	49,342	415,367	38,661	503,370	1,556,062	31,957	442,505	267,053	741,515	1,624,754	31,659	387,367	- 419,026	1,478,246
Totals, Department of Public Health	\$129,474	\$638,353	\$42,952	\$810,779	\$1,800,016	\$115,182	\$743,237	\$273,470	\$1,131,889	\$1,903,788	\$110,629	\$674,033	- \$784,662	\$1,732,974
Managed Risk Medical Insurance Board														
State Operations	1,728	1,050	-	2,778	7,354	1,031	1,639	-	2,670	6,794		-		-
Local Assistance	176,144	166,452	-	342,596	1,091,804	22,183	94,576	-	116,759	223,177		-		
Totals, Managed Risk Medical Insurance Board	\$177,872	\$167,502	-	\$345,374	\$1,099,158	\$23,214	\$96,215	-	\$119,429	\$229,971		-	-	-
Department of Developmental Services														
State Operations	308,015	675	-	308,690	2,278	330,502	674	-	331,176	3,035	300,487	757	- 301,244	2,912
Local Assistance	2,353,850	5,514	-	2,359,364	52,695	2,472,574	6,798	-	2,479,372	49,268	2,634,203	6,698	- 2,640,901	49,384
Capital Outlay	12,624	-	-	12,624	-	-		-	-	-		· -		
Totals, Department of Developmental Services	\$2,674,489	\$6,189	-	\$2,680,678	\$54,973	\$2,803,076	\$7,472	-	\$2,810,548	\$52,303	\$2,934,690	\$7,455	- \$2,942,145	\$52,296
Department of State Hospitals														
State Operations	1,274,967	-	-	1,274,967	-	1,475,926	-	-	1,475,926	-	1,497,970	-	- 1,497,970	-
Capital Outlay	2,465	<u>-</u>	-	2,465	-	29,266		-	29,266	-	17,245	<del>-</del>	- 17,245	
Totals, Department of State Hospitals	\$1,277,432		-	\$1,277,432	-	\$1,505,192	-	-	\$1,505,192	-	\$1,515,215	-	- \$1,515,215	-
Mental Hith Svcs Ovrst and Acntbity Con	nm													

		Ac	tual 2012-13	3			Est	imated 2013-1	14			Pro	posed 2014-	15	
•	General Fund	Special Fund B	Selected ond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	-	6,850	-	6,850	-	-	40,310	-	40,310	-	-	40,948	-	40,948	-
Dept of Community Services & Develop	ment														
State Operations	-	-	-	-	11,246	-	-	-	-	24,861	-	5,000	-	5,000	24,348
Local Assistance	-	-	-	-	207,637	-	-	-	-	227,163	-	75,000		75,000	227,163
Totals, Dept of Community Services & Developme	-	-	-	-	\$218,883	-	-	-	-	\$252,024	-	\$80,000	-	\$80,000	\$251,511
California Health Benefit Exchange															
State Operations	-	-	-	-	225,031	-	-	-	-	378,948	-	-	-	-	275,852
Department of Rehabilitation															
State Operations	55,266	1,060	-	56,326	299,076	56,972	946	-	57,918	331,529	57,007	1,002	-	58,009	342,113
Local Assistance	-		-	-	15,736	-		-	-	15,736	-	-		-	15,736
Totals, Department of Rehabilitation	\$55,266	\$1,060	-	\$56,326	\$314,812	\$56,972	\$946	-	\$57,918	\$347,265	\$57,007	\$1,002	-	\$58,009	\$357,849
State Independent Living Council															
State Operations	-	-	-	-	301	-	-	-	-	149	-	-	-	-	163
Department of Child Support Services															
State Operations	42,406	-	-	42,406	97,642	46,711	-	-	46,711	107,215	48,126	-	-	48,126	109,936
Local Assistance	256,459	-	-	256,459	348,070	266,253	-	-	266,253	387,679	264,766	-	-	264,766	384,671
Totals, Department of Child Support Services	\$298,865	-	-	\$298,865	\$445,712	\$312,964	-	-	\$312,964	\$494,894	\$312,892	-	-	\$312,892	\$494,607
Department of Social Services															
State Operations	93,456	27,171	-	120,627	323,122	111,842	31,606	-	143,448	373,498	127,000	32,395	-	159,395	371,164
Local Assistance															
CalWorks	1,544,452	-	-	1,544,452	3,301,206	1,206,192	-	-	1,206,192	3,170,865	636,872	-	-	636,872	3,108,660
Other Assistance Payments	81,398	596	-	81,994	697,083	83,802	426	-	84,228	755,731	98,170	588	-	98,758	764,281
SSI/SSP	2,752,566	-	-	2,752,566	-	2,782,334	-	-	2,782,334	-	2,816,458	-	-	2,816,458	-
County Admin and Automation Projects	617,016	-	-	617,016	944,605	763,233	-	-	763,233	1,103,013	798,693	-	-	798,693	1,140,383
IHSS	1,705,884	-	-	1,705,884	-	1,910,046	-	-	1,910,046	-	1,994,098	-	-	1,994,098	-
Children & Adult Services and Licensing	54,767	896	-	55,663	1,075,636	56,745	963	-	57,708	1,115,945	66,307	924	-	67,231	1,121,419
Other Programs	9,750	-	-	9,750	560,801	9,187	-	-	9,187	579,231	3,267	-	-	3,267	617,637
Totals, Local Assistance	6,765,833	1,492	-	6,767,325	6,579,331	6,811,539	1,389	-	6,812,928	6,724,785	6,413,865	1,512		6,415,377	6,752,380
<b>Totals, Department of Social Services</b>	\$6,859,289	\$28,663	-	\$6,887,952	\$6,902,453	\$6,923,381	\$32,995	-	\$6,956,376	\$7,098,283	\$6,540,865	\$33,907	-	\$6,574,772	\$7,123,544
State-Local Realignment															
Local Assistance	-	4,377,865	-	4,377,865	-	-	4,571,150	-	4,571,150	-	-	4,831,650	-	4,831,650	-
State-Local Realignment, 2011															
Local Assistance	-	3,940,278	-	3,940,278	-	-	4,109,279	-	4,109,279	-	-	4,512,558	-	4,512,558	-
General Obligation Bonds-H&HS															
State Operations	66,938	-	-	66,938	-	67,131	-	-	67,131	-	67,470	-	-	67,470	-
TOTALS, HEALTH AND HUMAN SERVICES	\$26,732,087	\$16,761,590	\$42,952	\$43,536,629	\$40,243,785	\$28,329,924	\$17,752,226	\$273,470	\$46,355,620	\$55,353,524	\$28,793,239	\$19,258,556	-	\$48,051,795	\$56,974,091
State Operations	2,076,108	417,883	4,291	2,498,282	1,483,238	2,345,326	582,668	6,417	2,934,411	1,844,693	2,356,766	566,781	-	2,923,547	1,731,349
Local Assistance	24,640,890	16,343,707	38,661	41,023,258	38,760,547	25,955,332	17,169,558	267,053	43,391,943	53,508,831	26,419,228	18,691,775	-	45,111,003	55,242,742
Capital Outlay	15,089	-	-	15,089	-	29,266	-	-	29,266	-	17,245	-	-	17,245	-
CORRECTIONS AND REHABILITATION															
Corrections and Rehabilitation															
State Operations	8,363,278	-	-	8,363,278	697	9,147,019	-81,109	-	9,065,910	352	9,352,105	72,811	-	9,424,916	352
Local Assistance															

	Actual 2012-13					Es	timated 2013-1	14			Pro	posed 2014-1	15		
_	General Fund	Special Fund B	Selected ond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds
Juvenile Operations & Offender Programs	-	-	-	-	-	78	-	-	78	-	78	-	-	78	-
Transportation of Prisoners	83	-	-	83	-	278	-	-	278	-	278	-	-	278	-
Returning of Fugitives from Justice	1,746	-	-	1,746	-	2,593	-	-	2,593	-	2,593	-	-	2,593	-
County Charges	15,147	-	-	15,147	-	15,147	-	-	15,147	-	28,356	-	-	28,356	-
Parolee Detention	31,937	-	-	31,937	-	13,870	-	-	13,870	-	-	-	-	-	-
Community Corrections Performance	138,905	-615	-	138,290	-	102,043	-1,000	-	101,043	-	129,265	-1,001	-	128,264	-
Totals, Local Assistance	187,818	-615	-	187,203	-	134,009	-1,000	-	133,009	-	160,570	-1,001	-	159,569	-
Capital Outlay	18,585	-	750	19,335	-	54,444	-	3,434	57,878	-	29,421	8,298	-	37,719	-
Totals, Corrections and Rehabilitation	\$8,569,681	\$-615	\$750	\$8,569,816	\$697	\$9,335,472	\$-82,109	\$3,434	\$9,256,797	\$352	\$9,542,096	\$80,108		\$9,622,204	\$352
Board of State and Community Correction	ons														
State Operations	6,115	2,626	_	8,741	1,087	8,158	2,964	-	11,122	2,644	8,679	3,612	-	12,291	3,577
Local Assistance	33,522	27,848	_	61,370	23,734	36,235	28,680	-	64,915	50,298	36,235	28,680	-	64,915	53,098
Totals, Board of State and Community Correctio	\$39,637	\$30,474	-	\$70,111	\$24,821	\$44,393	\$31,644	-	\$76,037	\$52,942	\$44,914	\$32,292	-	\$77,206	\$56,675
Enhancing Law Enforcement Activities															
Local Assistance	-	489,900	-	489,900	-	-	489,900	-	489,900	-	-	489,900	-	489,900	-
Trial Court Security															
Local Assistance	-	507,997	_	507,997	-	_	516,579	-	516,579	-	-	537,896	-	537,896	-
Local Community Corrections															
Local Assistance	-	929,657	_	929,657	-	_	1,063,262	-	1,063,262	-	-	1,093,989	-	1,093,989	-
District Attorney & Public Defender Svcs	<b>i</b>	•		•											
Local Assistance	_	20,383	-	20,383	-	_	21,391	-	21,391	-	-	26,459	-	26,459	-
Juvenile Justice Programs							,		,,			_5,.55			
Local Assistance	_	110,372	_	110,372	_	_	118,953	_	118,953	_	_	140,271	_	140,271	-
Enhancing Law Enforcement Act Growth	1	,		,			,		,			,		,	
Local Assistance		-	_	_	_	_	_	_	_	_	_	7,181	_	7,181	_
Federal Immigration Funding-Incarcerate	n											.,		1,121	
State Operations	-51,230	-	_	-51,230	51,230	-52.408	_	_	-52.408	52,408	-52,408	_	_	-52,408	52.408
General Obligation Bonds-DCR	0.,200			0.,200	0.,200	02,100			02,100	02,100	02,100			02,.00	02,100
State Operations	54,596	_	_	54,596	_	33,430	_	_	33,430	_	25,814	_	_	25,814	_
TOTALS, CORRECTIONS AND REHABILITATION	\$8,612,684	\$2,088,168	\$750	\$10,701,602	\$76,748	\$9,360,887	\$2,159,620	\$3,434	\$11,523,941	\$105,702	\$9,560,416	\$2,408,096	-	\$11,968,512	\$109,435
State Operations	8,372,759	2,626	-	8,375,385	53,014	9,136,199	-78,145	_	9,058,054	55,404	9,334,190	76,423	-	9,410,613	56,337
Local Assistance	221,340	2,085,542	_	2,306,882	23,734	170,244	2,237,765	_	2,408,009	50,298	196,805	2,323,375	_	2,520,180	53,098
Capital Outlay	18,585	-	750	19,335	-	54,444	-	3,434	57,878	-	29,421	8,298	-	37,719	-
EDUCATION	-,			.,		- ,		-, -	- ,		-,	-,		- ,	
K thru 12 Education															
Scholarshare Investment Board															
State Operations	389	_	_	389	_	372	_	_	372	_	356	_	_	356	_
Department of Education	000			000		0.2			0.2		000			000	
Department of Education															
State Operations	126,725	2,680	2,282	131,687	131,709	141,672	2,871	2,786	147,329	170,672	142,074	2,964	2,789	147,827	158,066
Local Assistance	120,120	2,000	2,202	101,007	101,700	141,072	2,071	2,700	1-11,020	170,072	1-2,07-	2,004	2,700	1-11,021	100,000
Adult Education	634,805	_	_	634,805	86,029	45,896	_	_	45,896	94,346	_	_	_	_	84,846
Apportionments - District and County	24,730,129	_	_	24,730,129	-	29,876,953	_	_	29,876,953	-	35,271,434	_	_	35,271,434	
Child Development	1,811,477	_	_	1,811,477	697,569	1,796,313		_	1,796,313	717,056	1,809,605	_		1,809,605	698,351
Orma Dovolopmont	1,011,777			1,011,777	001,009	1,100,010			1,7 30,3 13	, ,,,,,,,,	1,000,000			1,000,000	000,001

		Ad	tual 2012-13				Es	timated 2013-1	14			Pro	posed 2014-1	5	
	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds
Child Nutrition	157,641	-	-	157,641	2,230,595	158,749	-	-	158,749	2,798,381	156,440	-	-	156,440	2,798,381
Categorical Programs	8,123,036	108,350	-	8,231,386	2,585,405	2,152,055	50,624	-	2,202,679	2,533,162	493,383	77,891	-	571,274	2,473,741
Pupil Assessment	82,318	-	-	82,318	23,914	72,706	-	-	72,706	25,111	128,772	-	-	128,772	20,640
Special Education	3,208,139	-	-	3,208,139	1,235,036	3,293,925	-	-	3,293,925	1,225,964	3,296,385	-	-	3,296,385	1,218,187
State-Mandated Local Programs	143,749	-	-	143,749	-	216,650	-	-	216,650	-	216,653	-	-	216,653	-
Totals, Local Assistance	38,891,294	108,350	-	38,999,644	6,858,548	37,613,247	50,624	-	37,663,871	7,394,020	41,372,672	77,891	-	41,450,563	7,294,146
Totals, Department of Education	\$39,018,019	\$111,030	\$2,282	\$39,131,331	\$6,990,257	\$37,754,919	\$53,495	\$2,786	\$37,811,200	\$7,564,692	\$41,514,746	\$80,855	\$2,789	\$41,598,390	\$7,452,212
State Library															
State Operations	14,396	503	726	15,625	4,974	19,277	475	774	20,526	7,476	15,624	454	332	16,410	6,502
Local Assistance	4,700	552	-	5,252	9,027	4,700	552	1,395	6,647	12,518	7,950	552	-	8,502	11,266
Totals, State Library	\$19,096	\$1,055	\$726	\$20,877	\$14,001	\$23,977	\$1,027	\$2,169	\$27,173	\$19,994	\$23,574	\$1,006	\$332	\$24,912	\$17,768
Education Audit Appeals Panel															
State Operations	690	-	-	690	-	1,118	-	-	1,118	-	1,118	-	-	1,118	-
Summer School for the Arts															
State Operations	1,363	-	-	1,363	-	1,386	-	-	1,386	-	1,386	-	-	1,386	-
Teachers Retirement System Contributi	ons														
Local Assistance	1,359,675	-	-	1,359,675	-	1,359,827	-	-	1,359,827	-	1,423,915	-	-	1,423,915	-
Retirement Costs for Community College	jes														
Local Assistance	-107,693	-	-	-107,693	-	-109,906	-	-	-109,906	-	-113,154	-	-	-113,154	-
School Facilities Aid Program															
Local Assistance	-	-2,475	869,338	866,863	-	-	5,411	1,055,400	1,060,811	-	83	-	404,912	404,995	-
Commission on Teacher Credentialing															
State Operations	-	17,874	-	17,874	-	-	19,498	-	19,498	-	-	20,137	-	20,137	-
Local Assistance	26,191	-	-	26,191	-	-	-	-	-	-	-	-	-	-	-
Totals, Commission on Teacher Credentialing	\$26,191	\$17,874	-	\$44,065	-	-	\$19,498	-	\$19,498	-	-	\$20,137	-	\$20,137	-
General Obligation Bonds-K-12															
State Operations	2,166,112	-	-	2,166,112	-	2,301,694	-	-	2,301,694	-	2,398,697	-	-	2,398,697	-
Totals, K thru 12 Education	\$42,483,842	\$127,484	\$872,346	\$43,483,672	\$7,004,258	\$41,333,387	\$79,431	\$1,060,355	\$42,473,173	\$7,584,686	\$45,250,721	\$101,998	\$408,033	\$45,760,752	\$7,469,980
Higher Education-Community Colleges															
Board of Governors of Community Coll	eges														
State Operations	9,453	103	1,447	11,003	194	10,508	128	2,076	12,712	258	11,619	84	2,076	13,779	31
Local Assistance															
Apportionments	3,441,627	12,278	-	3,453,905	-	3,326,825	12,278	-	3,339,103	-	3,340,242	12,278	-	3,352,520	-
Extended Opportunity Programs and Srvcs	73,605	-	-	73,605	-	88,605	-	-	88,605	-	88,605	-	-	88,605	-
Disabled Students	69,223	-	-	69,223	-	84,223	-	-	84,223	-	84,223	-	-	84,223	-
Matriculation	49,183	-	-	49,183	-	99,183	-	-	99,183	-	301,683	-	-	301,683	-
Other Categorical Programs	269,458	-	-	269,458	2,569	401,655	-	-	401,655	221	580,885	-	-	580,885	-
Totals, Local Assistance	3,903,096	12,278	-	3,915,374	2,569	4,000,491	12,278	-	4,012,769	221	4,395,638	12,278	-	4,407,916	-
Capital Outlay			42,072	42,072	-	-	-	92,157	92,157	-	-	-	27,292	27,292	-
Totals, Board of Governors of Community Colleg	\$3,912,549	\$12,381	\$43,519	\$3,968,449	\$2,763	\$4,010,999	\$12,406	\$94,233	\$4,117,638	\$479	\$4,407,257	\$12,362	\$29,368	\$4,448,987	\$31
General Obligation Bonds-Hi Ed-CC															
State Operations	249,136	-	-	249,136	-	268,995	-	-	268,995	-	259,794	-	-	259,794	-
Retirement Costs-Hi Ed-CC															
Local Assistance	107,693	-	-	107,693	-	109,906	-	-	109,906	-	113,154	-	-	113,154	-

_		А	ctual 2012-13			Estimated 2013-14						Proposed 2014-15					
	General Fund S	pecial Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Selected Special Fund Bond Funds		Budget Total	Federal Funds		
Totals, Higher Education-Community Colleges	\$4,269,378	\$12,381	\$43,519	\$4,325,278	\$2,763	\$4,389,900	\$12,406	\$94,233	\$4,496,539	\$479	\$4,780,205	\$12,362	\$29,368	\$4,821,935	\$31		
Higher Education-UC, CSU and Other																	
Postsecondary Education Commission																	
State Operations	2	-	-	2	-	-	-	-	-	-	-	-	-	-	-		
University of California																	
State Operations	2,377,339	29,359	-	2,406,698	3,679,011	2,844,449	30,787	-	2,875,236	3,592,275	2,986,671	30,547	-	3,017,218	3,384,881		
Capital Outlay	-	-	40,733	40,733	-	-	-	16,747	16,747	-	-	-	-	-	<u> </u>		
Totals, University of California	\$2,377,339	\$29,359	\$40,733	\$2,447,431	\$3,679,011	\$2,844,449	\$30,787	\$16,747	\$2,891,983	\$3,592,275	\$2,986,671	\$30,547	-	\$3,017,218	\$3,384,881		
Institute for Regenerative Medicine																	
State Operations	-	-	13,831	13,831	-	-	-	14,851	14,851	-	-	-	15,647	15,647	-		
Local Assistance	-	-	199,102	199,102	-	-	-	242,342	242,342	-	-	-	277,465	277,465	<u>-</u>		
Totals, Institute for Regenerative Medicine	-	-	\$212,933	\$212,933	-	-	-	\$257,193	\$257,193	-	-	-	\$293,112	\$293,112	-		
Hastings College of the Law																	
State Operations	7,849	-	-	7,849	-	8,360	-	-	8,360	-	9,628	-	-	9,628	-		
California State University																	
State Operations	2,063,476	-	-	2,063,476	1,171,687	2,345,893	-	-	2,345,893	1,167,942	2,696,153	-	-	2,696,153	1,167,942		
Capital Outlay	-	-	5,549	5,549	-	-	-	4,547	4,547	-	-	-	15,705	15,705	<u>-</u>		
Totals, California State University	\$2,063,476	-	\$5,549	\$2,069,025	\$1,171,687	\$2,345,893	-	\$4,547	\$2,350,440	\$1,167,942	\$2,696,153	-	\$15,705	\$2,711,858	\$1,167,942		
CSU Health Benefits, Retired Annuitants	3																
State Operations	222,135	-	-	222,135	-	245,794	-	-	245,794	-	270,144	-	-	270,144	-		
Awards for Innovation in Higher Ed																	
Local Assistance	-	-	-	-	-	-	-	-	-	-	50,000	-	-	50,000	-		
Student Aid Commission																	
State Operations	10,529	-	-	10,529	256	11,544	-	-	11,544	258	11,442	-	-	11,442	258		
Local Assistance	659,975	-	-	659,975	14,750	1,030,703	-	-	1,030,703	14,776	1,287,395		-	1,287,395	14,776		
<b>Totals, Student Aid Commission</b>	\$670,504	-	-	\$670,504	\$15,006	\$1,042,247	-	-	\$1,042,247	\$15,034	\$1,298,837	-	-	\$1,298,837	\$15,034		
General Obligation Bonds-Hi Ed																	
State Operations	430,159	-	-	430,159	-	295,879	-	-	295,879	-	285,367	-	-	285,367			
Totals, Higher Education-UC, CSU and Other	\$5,771,464	\$29,359	\$259,215	\$6,060,038	\$4,865,704	\$6,782,622	\$30,787	\$278,487	\$7,091,896	\$4,775,251	\$7,596,800	\$30,547	\$308,817	\$7,936,164	\$4,567,857		
TOTALS, EDUCATION	\$52,524,684	\$169,224	\$1,175,080	\$53,868,988	\$11,872,725	\$52,505,909	\$122,624	\$1,433,075	\$54,061,608	\$12,360,416	\$57,627,726	\$144,907	\$746,218	\$58,518,851	\$12,037,868		
State Operations	7,679,753	50,519	18,286	7,748,558	4,987,831	8,496,941	53,759	20,487	8,571,187	4,938,881	9,090,073	54,186	20,844	9,165,103	4,717,680		
Local Assistance	44,844,931	118,705	1,068,440	46,032,076	6,884,894	44,008,968	68,865	1,299,137	45,376,970	7,421,535	48,537,653	90,721	682,377	49,310,751	7,320,188		
Capital Outlay	-	-	88,354	88,354	-	-	-	113,451	113,451	-	-	-	42,997	42,997	-		
LABOR AND WORKFORCE DEVELOPMENT	Г																
Labor & Workforce Development, Secy																	
State Operations	-	307	-	307	-	-	232	-	232	-	-	269	-	269	-		
<b>Employment Development Department</b>																	
State Operations	329,718	78,392	-	408,110	746,020	281,639	99,551	-	381,190	818,781	253,982	129,262	-	383,244	669,165		
Local Assistance	-	-	-	-	12,334,177	-	-	-	-	9,347,122	-		-	-	6,452,535		
Totals, Employment Development Department	\$329,718	\$78,392	-	\$408,110	\$13,080,197	\$281,639	\$99,551	-	\$381,190	\$10,165,903	\$253,982	\$129,262	-	\$383,244	\$7,121,700		
Workforce Investment Board																	
State Operations	-	-	-	-	2,170	-	2,500	-	2,500	3,034	-	3,500	-	3,500	2,955		
Agricultural Labor Relations Board																	

		Α	ctual 2012-13				Est	imated 2013-14	4		Proposed 2014-15						
-	General Fund	Special Fund	Selected Bond Funds B	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds E	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds B	udget Total	Federal Funds		
State Operations	4,783	490	-	5,273	-	5,079	1,013	-	6,092	-	5,082	1,063	-	6,145	-		
Public Employment Relations Board																	
State Operations	7,580	-	-	7,580	-	8,563	-	-	8,563	-	8,570	-	-	8,570	-		
Department of Industrial Relations																	
State Operations	2,067	294,896	-	296,963	34,064	2,512	347,633	-	350,145	36,778	-	478,275	-	478,275	36,980		
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$344,148	\$374,085	-	\$718,233	\$13,116,431	\$297,793	\$450,929	-	\$748,722	\$10,205,715	\$267,634	\$612,369	-	\$880,003	\$7,161,635		
State Operations	344,148	374,085	-	718,233	782,254	297,793	450,929	-	748,722	858,593	267,634	612,369	-	880,003	709,100		
Local Assistance	-		-	-	12,334,177	-	-	-	-	9,347,122	-	-	-	-	6,452,535		
GOVERNMENT OPERATIONS																	
Department of Human Resources																	
State Operations	7,191	100	-	7,291	-	7,854	100	-	7,954	-	7,129	75	-	7,204	-		
Department of Technology																	
State Operations	3,953	1,691	-	5,644	-	4,298	-	-	4,298	-	4,378	-	-	4,378	-		
Local Assistance	-	92,351	_	92.351	1,931	-	-	-	-	-	-	-	_	-	-		
Totals, Department of Technology	\$3,953		-	\$97,995	\$1,931	\$4,298	_		\$4,298	_	\$4,378	-	-	\$4,378			
State Personnel Board	40,000	** ',* '=		***,***	<b>4</b> 1,001	* -,			* 1,=00		* .,			* 1,01.0			
State Operations	880		_	880	_	1,133	_	_	1,133	_	1,115	_	_	1,115	_		
Government Operations, Secy	000			000		1,100			1,100		1,110			1,110			
State Operations	_		_	_	_	1,346	_	_	1,346	_	1,225	_	_	1,225	_		
Franchise Tax Board						1,540			1,540		1,225			1,225			
State Operations	624,650	16,146		640,796		729,511	20,555		750,066		658,606	20,055		678,661			
Department of General Services	024,030	10,140		040,790		729,311	20,333		730,000		030,000	20,033		070,001			
	2,690	77,699	12,818	93,207		7,571	98,479	13,641	119,691		8,661	121,214	13,124	142,999			
State Operations	2,090	77,099	12,010	93,207	-	7,371	90,479			-		121,214	13,124		-		
Capital Outlay	\$2,690	\$77,699	\$12,818	\$93,207		\$7,571	\$98,479	3,832 <b>\$17,473</b>	3,832 <b>\$123,523</b>	<u>-</u>	2,500 <b>\$11,161</b>	\$121,214	\$13,124	2,500 <b>\$145,499</b>	<del>-</del>		
Totals, Department of General Services	\$2,690	\$77,099	\$12,010	\$93,207	-	\$7,571	\$90,479	\$17,473	\$123,523	•	\$11,101	\$121,214	\$13,124	\$145,499	•		
Victim Compensation/Government Clain	ns Bd																
State Operations	-	26,403	-	26,403	694	-	31,860	-	31,860	1,853	-	32,415	-	32,415	1,812		
Local Assistance	-	53,445	-	53,445	30,000	-	62,671	-	62,671	30,000	-	62,671	_	62,671	30,000		
Totals, Victim Compensation/Government Claims	-	\$79,848		\$79,848	\$30,694	-	\$94,531	-	\$94,531	\$31,853	-	\$95,086	-	\$95,086	\$31,812		
Office of Administrative Law																	
State Operations	1,386	-	-	1,386	-	1,714	-	-	1,714	-	1,685	-	-	1,685	-		
TOTALS, GOVERNMENT OPERATIONS	\$640,750	\$267,835	\$12,818	\$921,403	\$32,625	\$753,427	\$213,665	\$17,473	\$984,565	\$31,853	\$685,299	\$236,430	\$13,124	\$934,853	\$31,812		
State Operations	640,750	122,039	12,818	775,607	694	753,427	150,994	13,641	918,062	1,853	682,799	173,759	13,124	869,682	1,812		
Local Assistance	-	145,796	-	145,796	31,931	-	62,671	-	62,671	30,000	-	62,671	_	62,671	30,000		
Capital Outlay	_		-	-	_	-	_	3,832	3,832	-	2,500	-	-	2,500	-		
GENERAL GOVERNMENT																	
General Administration																	
Peace Officer Standards & Training Con	nm																
State Operations		34,772	_	34,772	_	_	38,851	_	38,851	_	_	37,763	_	37,763	_		
Local Assistance	_	19,805	_	19,805	_	_	19,686	_	19,686	_	_	15,926	_	15,926	_		
Totals, Peace Officer Standards & Training Com			-	\$54,577	-	-	\$58,537	-	\$58,537	-	-	\$53,689	-	\$53,689	-		
State Public Defender																	
	10,102			10,102		10.005			10.025		10,870			10.070			
State Operations	10,102		-	10,102	-	10,825	-	-	10,825	-	10,870	-	-	10,870	-		

			Actual 2012-1	3			Estir	nated 2013-1	4	Proposed 2014-15						
•	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund B	Selected ond Funds	Budget Total	Federal Funds	General Fund	Special Fund B	Selected ond Funds	Budget Total	Federal Funds	
Arts Council		•		·			·		ū			·		ū		
State Operations	1,020	708	-	1,728	988	1,092	792	-	1,884	999	1,093	787	-	1,880	994	
Local Assistance	-	2,075	-	2,075	100	-	2,075	-	2,075	100		2,075	-	2,075	100	
Totals, Arts Council	\$1,020	\$2,783		\$3,803	\$1,088	\$1,092	\$2,867		\$3,959	\$1,099	\$1,093	\$2,862	-	\$3,955	\$1,094	
Citizens Compensation Commission																
State Operations	2	-	-	. 2	-	10	-	-	10	-	10	-	-	10	-	
Board of Chiropractic Examiners																
State Operations	-	3,214	-	3,214	-	-	-	-	-	-	-	-	-	-	-	
Department of Food & Agriculture																
State Operations	53,864	106,006	86	159,956	89,403	57,379	125,019	1,178	183,576	109,178	56,742	142,996	1,178	200,916	109,131	
Local Assistance	6,405	35,409	-	41,814	-	6,405	33,597	-	40,002	-	6,405	33,597	-	40,002	-	
Totals, Department of Food & Agriculture	\$60,269	\$141,415	\$86	\$201,770	\$89,403	\$63,784	\$158,616	\$1,178	\$223,578	\$109,178	\$63,147	\$176,593	\$1,178	\$240,918	\$109,131	
Fair Political Practices Commission																
State Operations	7,839	-	-	7,839	-	9,578	-	-	9,578	-	9,119	-	-	9,119	-	
Political Reform Act of 1974																
State Operations	-				-	-	_	-	-	-	2,585	-	-	2,585	-	
Public Utilities Commission																
State Operations	-	1,240,584		1,240,584	3,268	-	1,215,063	-	1,215,063	5,472		237,516	-	237,516	5,498	
Local Assistance	-				-	-	_	-	-	-		1,024,577	-	1,024,577	-	
Totals, Public Utilities Commission		\$1,240,584		\$1,240,584	\$3,268		\$1,215,063		\$1,215,063	\$5,472		\$1,262,093		\$1,262,093	\$5,498	
Milton Marks Little Hoover Commission																
State Operations	832	-		832	-	922	-	-	922	-	922	· -	-	922	-	
CA Commission on Disability Access																
State Operations	401	-	-	401	-	417	_	-	417	-	511	-	-	511	-	
Comm on the Status of Women & Girls																
State Operations	121	-	-	121	-	500	-	-	500	-		-	-	-	-	
California State Auditor's Office																
State Operations	12,592	-828	-	11,764	-	14,646	270	-	14,916	-	14,742		-	14,742	-	
Department of Finance																
State Operations	27,091	-1,389	171	25,873	-	33,659	1,038	181	34,878	-	34,063	949	167	35,179	-	
Financial Information System for CA																
State Operations	-	57,718		57,718	-	3,394	65,389	-	68,783	-	94,435	6,459	-	100,894	-	
Commission on State Mandates																
State Operations	1,562	-	-	1,562	-	1,907	-	-	1,907	-	1,908	-	-	1,908	-	
Local Assistance	37,004	2,495	-	39,499	-	48,359	2,637	-	50,996	-	33,567	2,637	-	36,204	-	
Totals, Commission on State Mandates	\$38,566	\$2,495	-	\$41,061	-	\$50,266	\$2,637	-	\$52,903	-	\$35,475	\$2,637	-	\$38,112	-	
Military Department																
State Operations	43,540	589	-	44,129	89,902	44,563	1,532	-	46,095	97,452	44,825	1,532	-	46,357	98,344	
Local Assistance	30	-	-	30	-	60	-	-	60	-	60	-	-	60	-	
Capital Outlay	125	-	-	125	-	125	-	-	125	-	125	-	-	125	-	
Totals, Military Department	\$43,695	\$589		\$44,284	\$89,902	\$44,748	\$1,532	-	\$46,280	\$97,452	\$45,010	\$1,532	-	\$46,542	\$98,344	
Department of Veterans Affairs																
Department of Veterans Affairs																
State Operations	219,871	341	136	220,348	1,440	298,371	668	-	299,039	4,999	331,563	360	-	331,923	2,104	
Local Assistance	2,600	1,164	-	3,764	-	5,600	1,020	-	6,620	-	2,600	1,020	-	3,620	-	

		Ac	tual 2012-13		Estimated 2013-14							Proposed 2014-15					
_	General Fund	Special Fund B	Selected ond Funds	Budget Total	Federal Funds	General Fund	Special Fund B	Selected Sond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds		
Capital Outlay	-	-	433	433	32,225	-	1,197	2,814	4,011	16,251	-	1,420	-	1,420	14,384		
Totals, Department of Veterans Affairs	\$222,471	\$1,505	\$569	\$224,545	\$33,665	\$303,971	\$2,885	\$2,814	\$309,670	\$21,250	\$334,163	\$2,800	-	\$336,963	\$16,488		
Federal Per Diem for Veterans Housing																	
State Operations	-39,065	-	-	-39,065	39,065	-43,567	-	-	-43,567	43,567	-56,592	-	-	-56,592	56,592		
General Obligation Bonds-Gen Govt																	
State Operations	42,888	-	-	42,888	-	24,869	-	-	24,869	-	20,931	-	-	20,931	-		
Totals, General Administration	\$428,824	\$1,502,663	\$826	\$1,932,313	\$256,391	\$519,114	\$1,508,834	\$4,173	\$2,032,121	\$278,018	\$610,484	\$1,509,614	\$1,345	\$2,121,443	\$287,147		
Tax Relief																	
Tax Relief																	
Local Assistance																	
Homeowners' Property Tax Relief	427,284	-	-	427,284	-	425,255	-	-	425,255	-	427,381	-	-	427,381	-		
Subventions for Open Space	1	-	-	1	-	1	-	-	1	-	1	-	-	1	-		
Property Tax Postponement Loan Repayment	-6,500	-	-	-6,500	-	-7,900	-	-	-7,900	-	-7,200	-	-	-7,200	-		
Totals, Local Assistance	420,785	-	-	420,785	-	417,356	-	-	417,356	-	420,182	-	-	420,182	-		
Totals, Tax Relief	\$420,785	-	-	\$420,785	-	\$417,356	-	-	\$417,356	-	\$420,182	-	-	\$420,182			
Local Government Subventions																	
Local Government Financing																	
Local Assistance	2,105,124	-	-	2,105,124	-	1,874	-	-	1,874	-	16,026	-	-	16,026	-		
Payment to Counties for Homicide Trials																	
Local Assistance	225	-	-	225	-	1	-	-	1	-	1	-	-	1	-		
Shared Revenues																	
Apportionment of Off-Hwy License Fees																	
Local Assistance	-	2,106	-	2,106	-	-	2,405	-	2,405	-	-	2,405	-	2,405	-		
Apportionment of Fed Rcpts Fld Cntl Lnd	ds																
Local Assistance	-	-	-	-	181	-	-	-	-	380	-	-	-	-	380		
Apportionment of Fed Rcpts Forest Rsrv	's																
Local Assistance	-	-	-	-	35,777	-	-	-	-	66,141	-	-	-	-	66,141		
Apportionment of Fed Rcpts Grazing Lar	nd																
Local Assistance	-	-	-	-	61	-	-	-	-	107	-	-	-	-	107		
Apportionment of Fed Potash Lease Rntl	ls																
Local Assistance	-	-	-	-	4,648	-	-	-	-	2,173	-	-	-	-	2,173		
Apportionment of Tideland Revenues																	
Local Assistance	850	-	-	850	-	740	-	-	740	-	740	-	-	740	-		
Apportionment of MV Fuel Tx County Rd	s																
Local Assistance	-	327,875	-	327,875	-	-	308,827	-	308,827	-	-	339,205	-	339,205	-		
Apportionment of MV Fuel Tx City Street	s																
Local Assistance	-	235,380	-	235,380	-	-	199,562	-	199,562	-	-	219,191	-	219,191	-		
Apportionment of MV Fuel Tx Co Rd/Cty	St																
Local Assistance	-	697,237	-	697,237	-	-	1,035,848	-	1,035,848	-	-	854,425	-	854,425	-		
Apportionment of MV Fuel Co&Cty/St&H	wy																
Local Assistance	-	280,741	-	280,741	-	-	314,137	-	314,137	-	-	345,038	-	345,038	-		
Apportionment of Geothermal Rsrcs Dvl	р																
Local Assistance	-	1,730	-	1,730	-	-	1,570	-	1,570	-	-	1,570	-	1,570			
Totals, Shared Revenues	\$850	\$1,545,069		\$1,545,919	\$40,667	\$740	\$1,862,349		\$1,863,089	\$68,801	\$740	\$1,761,834	-	\$1,762,574	\$68,801		
Totals, Local Government Subventions	\$2,106,199	\$1,545,069	-	\$3,651,268	\$40,667	\$2,615	\$1,862,349	-	\$1,864,964	\$68,801	\$16,767	\$1,761,834	-	\$1,778,601	\$68,801		

_			Actual 2012-1	3			Es	timated 2013-	14		Proposed 2014-15					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	
Debt Service																
Enhanced Tobacco Asset-Backed Bonds																
State Operations	-	-		-	-	-	-	-	-	-	1	-	-	1	-	
<b>Economic Recovery Financing Committe</b>	е															
State Operations	-	14,544		14,544	-	-	15,260	-	15,260	-	-	16,158	-	16,158	-	
Unclassified	-	1,312,796		1,312,796	-	-	1,538,598	-	1,538,598	-	-	3,232,367		3,232,367	<u> </u>	
Totals, Economic Recovery Financing Committee	-	\$1,327,340		\$1,327,340	-	-	\$1,553,858	-	\$1,553,858	-	-	\$3,248,525	-	\$3,248,525	-	
Cash Management and Budgetary Loans																
State Operations	108,735	-		108,735	-	88,900	-	-	88,900	-	174,000	-	-	174,000	-	
Interest Payments to the Federal Govt																
State Operations	202	33		235	-	2,000	1,001	-	3,001	-	10,000	1,001		11,001	<u>-</u>	
Totals, Debt Service	\$108,937	\$1,327,373		\$1,436,310	-	\$90,900	\$1,554,859	-	\$1,645,759	-	\$184,001	\$3,249,526	-	\$3,433,527	-	
Statewide Expenditures																
Health & Dental Benefits for Annuitants																
State Operations	1,337,089	-		1,337,089	-	1,416,242	-	-	1,416,242	-	1,553,336	-	-	1,553,336	-	
Prefunding Hith & Dental Bens Annuitant	s															
State Operations	-				-	-	22,879	-	22,879	220	-	31,910	-	31,910	307	
Budget Stabilization Account																
Unclassified	-				-	-	_	-	-	-	1,591,412	-1,591,412	-	-	-	
Victim Compensation/Government Claim	s Bd															
State Operations	17,404	59		17,463	-	22,009	228	-	22,237	-	-	3,000	-	3,000	-	
Contingencies/Emergencies Augmentation	on															
State Operations	-				-	13,110	11,509	-	24,619	-	20,000	15,000	-	35,000	_	
Capital Outlay Planning & Studies																
Capital Outlay	-				-	-	_	-	_	-	1,000	-	-	1,000	_	
Reserve for Liquidation of Encumbrance	S															
Unclassified	-336,522	-		-336,522	-	-	_	-	_	-	-	-	-	-	-	
Statewide Proposition 98 Reconciliation																
State Operations	2,796	-		2,796	_	_	_	-	-	-	-	-	-	-	-	
Local Assistance	77,242			77,242		-115,973	_	_	-115,973	-	-114,972	-	-	-114,972	-	
Totals, Statewide Proposition 98 Reconciliatio	\$80,038			\$80,038	-	\$-115,973		-	\$-115,973	-	\$-114,972	-	-	\$-114,972	-	
Section 3.60 Rate Adjustments																
State Operations	_				-	-	_	-	_	-	9,486	10,323	-	19,809	-	
PERS General Fund Deferral Payment																
State Operations	424,560	-		424,560	-	431,176	-	-	431,176	-	411,136	-	-	411,136	-	
Statewide General Admin Exp (Pro Rata)																
State Operations	-592,832	519		-592,313		-634,912	1,158	_	-633,754	-	-598,552	3,520	-	-595,032	-	
Various Departments	,								•					,		
State Operations	-						_	_	-	-	100,000	-	-	100,000	-	
Local Assistance	-	83,265		83,265	_	_	71,983	-	71,983	-	-	71,982	-	71,982	-	
Totals, Various Departments	-	•				-		-	\$71,983	_	\$100,000	\$71,982	-			
Totals, Statewide Expenditures	\$929,737			\$1,013,580	-	\$1,131,652		-		\$220	\$2,972,846			\$1,517,169	\$307	
Augmentation for Employee Compensatio		, ,		. ,,		, , - ,	,		, ,,		. /: //	. ,,		, ,- ,	•	
Augmentation for Employee Compensati																
State Operations	-				_	-	_	-	-	-	257,331	205,404	-	462,735	-	
=p-:											,	,,,,,,		,. 00		

#### SCHEDULE 9 -- Continued COMPARATIVE STATEMENT OF EXPENDITURES

(Dollars In Thousands)

		,	Actual 2012-13	3			Es	stimated 2013-	14		Proposed 2014-15						
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds		
June to July Payroll Deferral																	
State Operations	20,984	12,294	-	33,278	-	-50,834	-30,401	-	-81,235	-	-15,655	-9,363	-	-25,018	-		
Local Assistance	-	37	-	37	-	-	764	-	764	-	-		-	<u>-</u> .	<u> </u>		
Totals, June to July Payroll Deferral	\$20,984	\$12,331	-	\$33,315		\$-50,834	\$-29,637		\$-80,471	-	\$-15,655	\$-9,363	-	\$-25,018	<u> </u>		
Totals, Augmentation for Employee Compensation	\$20,984	\$12,331	-	\$33,315	-	\$-50,834	\$-29,637	-	\$-80,471	-	\$241,676	\$196,041	-	\$437,717	-		
Statewide Savings																	
General Fund Credits from Federal Fund	ds																
State Operations	-132,851	-	-	-132,851	-	-150,079	-	-	-150,079	-	-155,928	-	-	-155,928	-		
PERS Deferral																	
State Operations	-431,176		-	-431,176	-	-411,136	-	-	-411,136	-	-460,540		-	-460,540	<u>-</u>		
Totals, Statewide Savings	\$-564,027	-	-	\$-564,027	-	\$-561,215	-	-	\$-561,215	-	\$-616,468	-	-	\$-616,468	-		
TOTALS, GENERAL GOVERNMENT	\$3,451,439	\$4,471,279	\$826	\$7,923,544	\$297,058	\$1,549,588	\$5,004,162	\$4,173	\$6,557,923	\$347,039	\$3,829,488	\$5,261,338	\$1,345	\$9,092,171	\$356,255		
State Operations	1,137,571	1,469,164	393	2,607,128	224,066	1,185,041	1,470,256	1,359	2,656,656	261,887	1,872,342	705,315	1,345	2,579,002	272,970		
Local Assistance	2,650,265	1,689,319	-	4,339,584	40,767	364,422	1,994,111	-	2,358,533	68,901	364,609	2,913,648	-	3,278,257	68,901		
Capital Outlay	125	-	433	558	32,225	125	1,197	2,814	4,136	16,251	1,125	1,420	-	2,545	14,384		
Unclassified	-336,522	1,312,796	-	976,274	-	-	1,538,598	-	1,538,598	-	1,591,412	1,640,955	-	3,232,367	-		
GRAND TOTAL	\$96,562,082	\$37,724,331	\$6,714,605	\$141,001,018	\$70,431,351	\$98,462,715	\$41,152,941	\$8,180,595	\$147,796,251	\$85,803,102	\$106,793,215	\$43,978,861	\$4,165,920	\$154,937,996	\$84,562,457		
State Operations	\$23,734,394	\$12,896,772	\$430,893	\$37,062,059	\$8,678,968	\$26,450,313	\$13,069,300	\$1,142,774	\$40,662,387	\$9,353,206	\$28,070,954	\$12,912,014	\$696,459	\$41,679,427	\$8,786,994		
Local Assistance	\$73,046,992	\$23,156,804	\$3,892,754	\$100,096,550	\$60,104,326	\$71,819,822	\$26,012,195	\$4,285,018	\$102,117,035	\$73,715,402	\$76,973,703	\$28,675,886	\$2,722,879	\$108,372,468	\$72,508,456		
Capital Outlay	\$33,802	\$441,375	\$2,390,958	\$2,866,135	\$1,648,057	\$111,218	\$614,210	\$2,752,803	\$3,478,231	\$2,729,494	\$74,134	\$833,018	\$746,582	\$1,653,734	\$3,262,007		
Unclassified	\$-253,106	\$1,229,380	-	\$976,274	-	\$81,362	\$1,457,236	-	\$1,538,598	\$5,000	\$1,674,424	\$1,557,943	-	\$3,232,367	\$5,000		
BUDGET ACT TOTALS	\$60,185,710	\$12,516,426	\$1,067,951	\$73,770,087	\$60,696,486	\$58,932,843	\$14,629,636	\$1,424,095	\$74,986,574	\$74,457,985	\$62,075,880	\$16,136,764	\$2,544,690	\$80,757,334	\$74,529,157		
State Operations	20,754,034	9,780,650	307,278	30,841,962	3,390,691	22,233,970	11,035,397	546,613	33,815,980	3,970,355	23,989,076	11,295,776	627,343	35,912,195	3,823,925		
Local Assistance	39,417,217	2,392,071	530,907	42,340,195	56,507,668	36,670,805	3,309,158	589,057	40,569,020	69,956,890	38,037,907	4,145,063	1,710,136	43,893,106	69,508,117		
Capital Outlay	14,459	343,705	229,766	587,930	798,127	28,068	285,081	288,425	601,574	525,740	48,897	695,925	207,211	952,033	1,192,115		
Unclassified	-	-	-	-	-	-	-	-	-	5,000	-	-	-	-	5,000		
STATUTORY APPROPRIATIONS	\$21,325,240	\$15,672,387	\$573,707	\$37,571,334	\$2,345,879	\$16,386,695	\$10,390,428	\$695,461	\$27,472,584	\$2,334,312	\$19,148,099	\$10,829,265	\$428,807	\$30,406,171	\$1,742,679		
State Operations	-666,754	2,301,447	14,741	1,649,434	17,802	-780,504	960,089	17,446	197,031	22,581	-686,717	472,139	18,243	-196,335	18,997		
Local Assistance	21,991,994	12,058,276	558,384	34,608,654	2,273,729	17,167,199	8,004,280	377,090	25,548,569	2,260,480	19,834,816	8,736,125	410,563	28,981,504	1,681,095		
Capital Outlay	-	1,582	582	2,164	54,348	-	-72,804	300,925	228,121	51,251	-	21,371	1	21,372	42,587		
Unclassified	-	1,311,082	-	1,311,082	-	-	1,498,863	-	1,498,863	-	-	1,599,630	-	1,599,630	-		
CONSTITUTIONAL APPROPRIATIONS	\$11,105,935	\$10,774,382	-	\$21,880,317	-	\$11,833,095	\$11,464,529	-	\$23,297,624	-	\$13,838,720	\$12,414,537	-	\$26,253,257	-		
State Operations	3,708,519	677,724	-	4,386,243	-	4,714,859	945,668	-	5,660,527	-	4,916,318	1,122,115	-	6,038,433	-		
Local Assistance	7,314,000	10,178,360	-	17,492,360	-	7,036,874	10,560,488	-	17,597,362	-	7,247,978	11,334,109	-	18,582,087	-		
Unclassified	83,416	-81,702	-	1,714	-	81,362	-41,627	-	39,735	-	1,674,424	-41,687	-	1,632,737	-		
OTHER APPROPRIATIONS	\$3,945,197	\$-1,238,864	\$5,072,947	\$7,779,280	\$7,388,986	\$11,310,082	\$4,668,348	\$6,061,039	\$22,039,469	\$9,010,805	\$11,730,516	\$4,598,295	\$1,192,423	\$17,521,234	\$8,290,621		
State Operations	-61,405	136,951	108,874	184,420	5,270,475	281,988	128,146	578,715	988,849	5,360,270	-147,723	21,984	50,873	-74,866	4,944,072		
Local Assistance	4,323,781	-1,471,903	2,803,463	5,655,341	1,322,929	10,944,944	4,138,269	3,318,871	18,402,084	1,498,032	11,853,002	4,460,589	602,180	16,915,771	1,319,244		
Capital Outlay	19,343	96,088	2,160,610	2,276,041	795,582	83,150	401,933	2,163,453	2,648,536	2,152,503	25,237	115,722	539,370	680,329	2,027,305		
Unclassified	-336,522	-	-	-336,522	-	-	-	-	-	-	-	-	-	-	-		